

FUND NUMBER	249 N.P.D.E.S.
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	10 ADMINISTRATION

MISSION

- To provide a better quality of life by promoting a clean, health and safe environment through information, education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

GOALS

- Reduce the pollutants in storm water discharge from municipal storm sewers to a maximum extent practicable.

OBJECTIVES

- Provide administrative support for the Hazmat and Storm Water Division.

EXPENDITURES (3810)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	40,744	116,106	171,063	161,723	172,413
Contractual Services	0	461	8,000	5,497	5,000
TOTAL	40,744	116,567	179,063	167,220	177,413

FULL TIME EQUIVALENTS (FTE) (3810)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	03-04
PROPOSED					
TOTAL	2	2	4	4	3

FUND NUMBER	249 N.P.D.E.S.
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	40, 51, 52 STORM WATER

MISSION

To provide a better quality of life by promoting a clean, healthy and safe environment through information education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

GOALS

- Reduce the pollutants in storm water discharge from municipal storm sewers to a maximum extent practicable.

OBJECTIVES

- Host eight environmental education seminar for the general citizens.
- Inspect 500 storm sewer outfalls.
- Provide biannual inspections for the industrial storm water program.

EXPENDITURES (3840)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	403,455	467,123	575,513	519,356	631,318
Material & Supplies	35,339	24,597	89,491	70,840	51,000
Contractual Services	911,998	819,800	1,140,452	1,128,018	830,436
Other Charges	74,734	31,058	24,553	0	473,095
Capital Outlay	465,333	322,768	324,267	329,216	0
TOTAL	1,890,859	1,665,346	2,154,276	2,047,430	1,985,849

FULL TIME EQUIVALENTS (FTE) (3840)

	ACTUAL 99-00	ACTUAL 00-01	APPROVED BUDGET 01-02	AMENDED BUDGET 01-02	02-03
PROPOSED					
TOTAL	14	14	13	13	13

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

249 N.P.D.E.S.
22 ENGINEERING
40 ENVIRONMENTAL ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	14	14	13	13.5
<i>Outputs</i>				
Number of pollution prevention plans approved and inspected	51	60	60	60
Number of environmental complaints investigated	394	400	450	475
Number of storm sewer outfall inspections	427	500	550	570
Pounds of household hazardous waste collected	23,554	33,894	32,174	35,000
Number of industrial storm water inspections	57	57	60	60
Number of environmental educational trainings	6	6	6	6
Efficiency Measures				
Number of pollution prevention plans approved per FTE	3.64	4.28	4.62	4.44
Number of environmental complaints investigated per FTE	28.14	28.57	34.62	35.18
Number of storm sewer outfall inspections completed per FTE	30.5	35.71	42.30	42.22
Number of education trainings per FTE	.43	.43	.46	.44
Effectiveness Measures				
% of storm sewers cleaned	25	40	45	50
% of citations who complied voluntarily	37	40	40	40
% of outfall flowing during dry weather	8	6	5	5